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Financing of the United Nations Mission for the Referendum in Western Sahara

Budget for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2010 to 30 June 2011

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2010 to 30 June 2011, which amounts to $58,230,900, exclusive of budgeted voluntary contributions in kind in the amount of $2,908,000.

The budget provides for the deployment of 203 military observers, 27 military contingent personnel, including 7 staff officers, 6 United Nations police officers, 109 international staff, 166 national staff, including 1 national General Service temporary assistance position, 20 United Nations Volunteers and 10 Government-provided personnel.

The total resource requirements for MINURSO for the financial period from 1 July 2010 to 30 June 2011 have been linked to the Mission's objective through a number of results-based-budgeting frameworks, organized according to components (substantive civilian, military and support). The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2008/09)*	*Apportionment (2009/10)*	*Cost estimates (2010/11)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	6 492.6	6 278.3	6 816.7	538.4	8.6
Civilian personnel	15 928.7	18 447.1	20 059.5	1 612.4	8.7
Operational costs	22 639.2	28 802.2	31 354.7	2 552.5	8.9
Gross requirements	**45 060.5**	**53 527.6**	**58 230.9**	**4 703.3**	**8.8**
Staff assessment income	2 140.4	2 188.7	2 423.3	234.6	10.7
Net requirements	**42 920.1**	**51 338.9**	**55 807.6**	**4 468.7**	**8.7**
Voluntary contributions in kind (budgeted)	2 904.4	3 048.9	2 908.0	(140.9)	(4.6)
Total requirements	**47 964.9**	**56 576.5**	**61 138.9**	**4 562.4**	**8.1**

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*Formed police units*	*International staff*	*National staff*[b]	*Temporary position*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Civilian electoral observers*	*Total*
Executive direction and management											
Approved 2009/10	—	—	—	—	12	7	—	—	—	—	**19**
Proposed 2010/11	—	—	—	—	12	6	—	—	—	—	**18**
Components											
Substantive civilian											
Approved 2009/10	—	—	6	—	3	—	—	—	10	—	**19**
Proposed 2010/11	—	—	6	—	4	—	—	—	10	—	**20**
Military											
Approved 2009/10	203	27	—	—	2	—	—	—	—	—	**232**
Proposed 2010/11	203	27	—	—	2	—	—	—	—	—	**232**
Support											
Approved 2009/10	—	—	—	—	91	157	2	20	—	—	**270**
Proposed 2010/11	—	—	—	—	91	159	1	20	—	—	**271**
Total											
Approved 2009/10	203	27	6	—	108	164	2	20	10	—	**540**
Proposed 2010/11	203	27	6	—	109	165	1	20	10	—	**541**
Net change	—	—	—	—	**1**	**1**	**(1)**	—	—	—	**1**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Mission for the Referendum in Western Sahara (MINURSO) was established by the Security Council in its resolution 690 (1991). The most recent extension of the mandate was authorized by the Council in its resolution 1871 (2009), by which the Council renewed the mandate of the Mission for a period of 12 months, until 30 April 2010.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, a just, lasting and mutually acceptable political solution that will provide for the self-determination of the people of Western Sahara.

3. Within this overall objective, the Mission will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized in accordance with components, namely, substantive civilian, military, and support.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement show the measurement of progress towards such accomplishments during the budget period. The human resources of MINURSO in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared with the budget for 2009/10, including reclassifications, have been explained under the respective components.

5. The Mission's headquarters is established in Laayoune, where the Office of the Special Representative of the Secretary-General and the Office of the Force Commander are located. The Mission will continue to operate in 11 locations (Laayoune, Tindouf and 9 team sites). The Mission provides administrative, logistical and security support to its substantive civilian, military and United Nations police personnel, deployed both at the headquarters location and in nine military observer team sites throughout the Mission area.

B. Planning assumptions and mission support initiatives

6. The mandate of the Mission, authorized by the Security Council in its resolution 690 (1991), was and is principal to the mandate implementation plan and the assumptions inherent to the formulation of outputs as contained in the results-based-budgeting frameworks of the civilian substantive, military and support components. The resources required to achieve the outputs through the planned concept of operations have been based on two main factors. The first is the premise that the parties would continue to negotiate with one another in good faith in seeking a political settlement to the conflict in Western Sahara. The second is that the ceasefire would hold and that United Nations personnel would be allowed freedom of movement within Western Sahara and other countries in the region.

7. In the hope that the two factors hold, MINURSO plans to continue its mobile and static observation and monitoring activities; provide political guidance, advice

and the necessary logistical support to the Personal Envoy of the Secretary-General in his efforts in the region; continue providing logistical support and United Nations police escorts to facilitate the exchange of family visits between the territory and the refugee camps as in prior periods; continue providing aircraft, personnel and ground transportation to assist the United Nations High Commissioner for Refugees in the implementation of the confidence-building measures programme; collaborate with and support the representative office of the African Union in the areas of provision of vehicles with fuel, office accommodation, office equipment, office materials and payment of mission subsistence allowance for its two staff members; and support the reduction of mines and unexploded ordnance through non-governmental organizations. The Mission would also continue to build on the progress achieved in the area of information management with the Geneva International Centre for Humanitarian Demining.

8. To implement the aforementioned plans and achieve the desired results, the delivery of effective support would be needed to enable the substantive and military components to continue their operations. In this context, it is assumed that the parties would continue to provide accommodation, meals and other facilities and services voluntarily as in previous years.

9. In planning for the resource requirements for the 2010/11 period, key priority areas have been identified. These include: (a) the renovation of existing obsolete facilities; (b) the maintenance of existing infrastructure and equipment; (c) the continuation of the installation of better accommodations for the military personnel based in the team sites; (d) the introduction and implementation of measures by the Mission to address environmental degradation, including the use of renewable sources of energy; and (e) the safety and security of Mission personnel and properties, inclusivè of improved security at the Tindouf Liaison Office, Laayoune, the team sites and the communication towers.

10. The priority areas involve additional resource requirements in contrast to the 2009/10 period in the areas of facilities and infrastructure and ground and air transportation. Of significance are the proposed requirements for the acquisition of fire safety equipment, renovations and maintenance services, a new initiative involving the change from the utilization of fossil fuel to electricity generated from wind powered turbines and solar panels with the eventual lowering of cost of utilities while at the same time protecting the environment, and the construction and equipping of a new vehicle workshop for the repair of heavy vehicles and equipment. Changes in contractual arrangements and increased pricing for the Mission's fleet of aircraft have been taken into account.

C. Partnerships, country team coordination and integrated missions

11. MINURSO provides support to humanitarian activities that are operated by the Office of the United Nations High Commissioner for Refugees (UNHCR). In addition, the Special Representative of the Secretary-General acts as the designated official for security for Western Sahara and the Tindouf area (Algeria). The Mission holds regular meetings and provides security briefings to United Nations agencies and the African Union in Tindouf and in Western Sahara. UNHCR in turn works with the World Food Programme (WFP) in undertaking joint assessment missions

every two years on health and other conditions in the refugee camps. The results of the assessment missions are shared with the Mission.

D. Results-based-budgeting frameworks

12. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is set out in annex I.A to the present report.

Executive direction and management

13. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General											
Approved posts 2009/10	1	1	2	2	1	—	—	**7**	—	—	**7**
Proposed posts 2010/11	1	1	2	2	1	—	—	**7**	—	—	**7**
Net change	—	—	—	—	—	—	—	—	—	—	—
Tindouf Liaison Office											
Approved posts 2009/10	—	1	—	1	3	—	—	**5**	7	—	**12**
Proposed posts 2010/11	—	1	—	—	4	—	—	**5**	6	—	**11**
Net change	—	—	—	**(1)**	**1**	—	—	—	**(1)**	—	**(1)**
Total											
Approved 2009/10	1	2	2	3	4	—	—	**12**	7	—	**19**
Proposed 2010/11	1	2	2	2	5	—	—	**12**	6	—	**18**
Net change	—	—	—	**(1)**	**1**	—	—	—	**(1)**	—	**(1)**

[a] Includes National Officers and national General Service staff.

International staff: no net change (outward redeployment of 1 P-3 post offset by the inward redeployment of 1 Field Service post)

National staff: net decrease of 1 post (redeployment of 1 national General Service post)

Tindouf Liaison Office

International staff: no net change (redeployment of 1 P-3 post to the Political Affairs Office offset by the redeployment of 1 Field Service post from the Security Section at headquarters, Laayoune)

National staff: net decrease of 1 post (redeployment of 1 national General Service post to the Communications and Information Technology section at headquarters, Laayoune)

14. One Political Affairs Officer post at the P-3 level, previously reflected as part of the Political Affairs Office, was proposed in 2006/07 (see A/60/724) to be presented separately in the Tindouf Liaison Office as a result of the management review of MINURSO conducted by the Department of Peacekeeping Operations. Pursuant to a review of the composition, functions and workload of the Tindouf Liaison Office, it was determined that the work of the Political Affairs Unit at Mission headquarters, Laayoune, would be best served and augmented by the redeployment of the post from the Tindouf Liaison Office. It was also determined by Mission management that the functions performed by the Political Affairs Officer at the Tindouf Liaison Office would be assumed by the Head of that Office. That decision took into consideration the fact that much of the political reporting and analysis was being done at Mission headquarters, with the incumbent of the post from the Tindouf Liaison Office carrying out reporting and analysis functions for the Political Affairs Unit. Accordingly, it is proposed to redeploy the P-3 post to the Political Affairs Unit in order to regularize the arrangement.

15. At the same time, subsequent to a request from the designated security coordinator, and considering that the Liaison Office serves the Mission on the Frente Polisario side of the berm, it is proposed to redeploy to the Liaison Office a Field Service post of Security Officer from the Security Section at Mission headquarters, Laayoune. The incumbent of the post would coordinate, report on and monitor security arrangements for both United Nations personnel and property. In addition, the Security Officer would continue to perform the planning and evaluation of security needs and threats, implement recommendations of the Department of Safety and Security and develop a reliable contractor capacity to implement security improvements on the east side of the berm. The Liaison Office has been without the proper United Nations coordinated security since its inception and has been relying on the host country Government to provide military personnel for security purposes.

16. It is also proposed to redeploy a national General Service post of Information Technology Assistant from the Liaison Office to the Mission headquarters to reinforce the Communications and Information Technology Section at headquarters, Laayoune.

Component 1: substantive civilian

17. During the budget period, the Mission's substantive civilian component will continue to facilitate progress towards a political settlement of the final status of Western Sahara, progress towards the resolution of humanitarian issues and the reduction of mine threats on both sides of the berm. The main priorities during the 2010/11 budget period include the provision of continued support to the Personal Envoy of the Secretary-General in the performance of his functions, including

assistance with the organization of meetings between the parties involved in the dispute over Western Sahara, analysis of political issues in the region and logistical support during his visits to the region; the facilitation of the work of UNHCR in seeking to expand the confidence-building measures programme aimed at enhancing relations between divided communities, and the conduct of surveys, as well as clearance of hazardous areas contaminated by mines and other explosive remnants of war.

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards political settlement of the final status of Western Sahara	1.1.1 Parties to the conflict communicate with one another through conduct of direct meetings and in written form (2008/09: 0; 2009/10: 3; 2010/11: 4)

Outputs

- 1 report of the Secretary-General to the Security Council
- Regular briefings on the situation on the ground, periodic updates on political and security developments in the region, and provision of political analyses, advice and logistical support for visits to the region by the Personal Envoy of the Secretary-General
- Weekly meetings and briefings with the African Union on the political situation in the region
- Political briefings, field visits and escort for visiting Member States' delegations and representatives of international, governmental and media organizations, as requested
- 700 summaries of local/international media on regional and international issues related to Western Sahara covering 4 languages for United Nations agencies and Member States

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards the resolution of humanitarian issues, in particular those related to refugees	1.2.1 Increase in the number of refugee family exchange visits (2008/09: 39; 2009/10: 38; 2010/2011: 39)

Outputs

- Participation in joint missions to refugee camps organized by UNHCR and WFP designed to assess the situation of health and mortality, nutrition and housing in the camps and compare with previous assessments (usually done every 2 years). The assessment serves as a basis for the joint action plan of UNHCR and WFP. The Head of MINURSO welcomes the assessment teams and briefs them on the Mission. In turn, the results of the assessment are shared with MINURSO
- Twice-monthly informal briefings with United Nations agencies and programmes (UNHCR, the World Health Organization, WFP and the United Nations Children's Fund) and other international organizations represented in the region (the International Committee of the Red Cross, the European Commission Humanitarian Office and the International Organization for Migration (IOM)) on the resolution of humanitarian issues, including refugee assistance and irregular migration through Western Sahara

- Weekly meetings and briefings with UNHCR to review implementation of the confidence-building measures programme
- Logistical support through the provision of ground transport, medical services and a 6-member United Nations police escort for 39 refugee family exchange visits for the continuation of confidence-building measures between the parties

Expected accomplishments	*Indicators of achievement*
1.3 Reduction in mine and unexploded ordnance threat on both sides of the berm	1.3.1 Decrease in the number of deaths or injuries caused by exploded mines and ordnance (2007/08: 10; 2008/09: 20; 2009/10: 0; 2010/11: 0)

Outputs

- 3,000 mines and explosive remnants of war destroyed on both sides of the berm
- 4 million m^2 of land cleared east of the berm
- An Information Management System for Mine Action database maintained to reflect an accurate record of information on areas with mines and unexploded ordnance
- Survey and mapping of dangerous areas on both sides of the berm
- Investigation of all reported mine and exploded ordnance accidents among civilians

External factors

Regional stability maintained to engage in direct dialogue; donors continue to provide adequate funding for the confidence-building measures programme and other humanitarian assistance to the Tindouf refugee camps

Parties to the conflict continue to allow freedom of movement to Mission personnel

Table 2
Human resources: component 1, substantive civilian

Category	*Total*
I. United Nations police	
Approved 2009/10	6
Proposed 2010/11	6
Net change	—
II. Government-provided personnel	
Approved 2009/10	10
Proposed 2010/11	10
Net change	—

III. Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Political Affairs Unit											
Approved posts 2009/10	—	—	1	1	1	—	—	3	—	—	3
Proposed posts 2010/11	—	—	1	2	1	—	—	4	—	—	4
Net change	—	—	—	1	—	—	—	1	—	—	1
Total (I-III)											
Approved 2009/10											19
Proposed 2010/11											20
Net change											1

[a] Includes National Officers and national General Service staff.

International staff: net increase of 1 post (redeployment of 1 P-3 post from the Tindouf Liaison Office)

Political Affairs Unit

International staff: net increase of 1 post (redeployment of 1 P-3 post from the Tindouf Liaison Office)

18. As indicated in paragraph 14 above, it is proposed to redeploy a Political Affairs Officer post at the P-3 level to the Political Affairs Unit. The incumbent of the post would reinforce the Unit in the area of political reporting and analysis and continue to carry out liaison functions both east and west of the berm.

Component 2: military

19. The Mission's military component will continue to monitor the compliance of the parties with the ceasefire agreement and provide support to the civilian component in reducing the threat of mines and unexploded ordnance on both sides of the berm. In addition, the component will provide emergency assistance on an ad hoc basis to migrants stranded in the desert in coordination with IOM. The main priorities for 2010/11 will be to continue with the inspections of the armed forces units' headquarters, conduct patrols to ensure adherence to the ceasefire agreement and notify the offending party in writing, and report violations to headquarters for further action and reporting.

Expected accomplishments	*Indicators of achievement*
2.1 Compliance of the parties with the ceasefire agreement	2.1.1 No serious violations of ceasefire and military agreements (2008/09: 0; 2009/10: 0; 2010/11: 0)

Outputs

- Monthly liaison meetings with local commanders and high-ranking military officers from both parties
- 35,040 United Nations military observers mobile patrol person-days, including both day and night patrols (4 United Nations military observers per patrol, 24 patrols per day for 365 days)

- 416 United Nations military observers liaison "day visits" to units and headquarters of the armed forces of both parties (4 United Nations military observers per visit, 2 visits per week for 52 weeks)
- 1,108 air patrol hours from 9 team sites for inspection of 9,722 military units of both parties (30.77 hours per month by 3 helicopters for 12 months)
- Investigation of all alleged violations of the ceasefire agreement by either party, as required

External factors

Parties to the conflict will continue to allow freedom of movement to Mission personnel

Table 3
Human resources: component 2, military

Category												*Total*
I. Military observers												
Approved 2009/10												203
Proposed 2010/11												203
Net change												—
II. Military contingents												
Approved 2009/10												27
Proposed 2010/11												27
Net change												—
	International staff											
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Force Commander											
Approved posts 2009/10	—	1	—	—	1	—	—	2	—	—	2
Proposed posts 2010/11	—	1	—	—	1	—	—	2	—	—	2
Net change	—	—	—	—	—	—	—	—	—	—	—
Total (I-III)											
Approved 2009/10											232
Proposed 2010/11											232
Net change											—

[a] Includes National Officers and national General Service staff.

Component 3: support

20. During the budget period, the support component of MINURSO will provide effective and efficient logistical, administrative and security services in support of the implementation of the Mission's mandate. In the provision of services, the support component will deliver various outputs, improve on services and realize efficiency gains, and, at the same time, ensure that cross-cutting issues, including

gender and HIV awareness, are addressed. Support will be provided to the authorized strength of 203 military observers, 27 military contingent personnel, 6 United Nations police officers, as well as to the civilian staffing establishment of 109 international staff, 166 national staff, including 1 national General Service position, 20 United Nations Volunteers, and 10 Government-provided personnel. Apart from the global issues mentioned above, support services will include implementation of Headquarters conduct and discipline policies, as well as personnel administration, health care for all personnel, construction of facilities, renovations and maintenance, communications and information technology, air and ground transportation services, supply operations and provision of security for the whole Mission. The main priority for the support component during the budget period will be the ongoing replacement and renovation of accommodation facilities in the team sites scheduled for completion in this budget period as well as enhancement of security standards in all United Nations locations, as recommended by the Department of Safety and Security in various reports.

Expected accomplishments	*Indicators of achievement*
3.1 Increased efficiency and effectiveness of logistical, administrative and security support to the Mission	3.1.1 Increase in the number of Mission locations provided with 24-hour surveillance as part of an enhanced security programme to improve compliance with minimum operating security standards (2008/09: 0 per cent; 2009/10: 1 per cent; 2010/11: 2 per cent)
	3.1.2 All Mission premises and sites secured through fencing (2008/09: 11; 2009/10: 12; 2010/11: 22)
	3.1.3 Decrease in diesel fuel consumption for generators through use of renewable energy sources (2008/09: 940,000 litres; 2009/10: 977,544 litres; 2010/11: 784,000 litres)

Outputs

Service improvements

- MINURSO facilities, including communications antenna towers, are monitored regularly for compliance with the guidelines for United Nations field missions of the Department of Safety and Security, as well as fire safety and minimum operating security standards, and corrective action is taken as required to maximize fire safety and security measures and awareness for all Mission personnel

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 27 military contingent personnel, 203 military observers and 6 United Nations police officers
- 12 monthly verification, monitoring and inspection reports of contingent-owned equipment and self-sustainment in respect of 20 military contingent personnel, and quarterly verification reports on periodic and operational readiness

- Administration of an average of 295 civilian staff, comprising 109 international staff, 166 national staff, including 1 general temporary assistance position, and 20 United Nations Volunteers
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred
- Storage and supply of rations and bottled water for an average strength of 27 military contingent personnel, 203 military observers and 6 United Nations police officers and an average of 109 international staff and 20 United Nations Volunteers in 11 locations

Facilities and infrastructure

- Maintenance and repair of 9 military observer sites and 4 United Nations premises and military contingent accommodation premises in 11 locations
- Operation and maintenance of 36 generators at 11 locations
- Operation and maintenance of 10 water purification plants at 5 team sites (Mahbas, Bir Lahlou, Tifarity, Mijek, Mehaires) and the Mission headquarters
- Replacement of soft-wall accommodation structures with already acquired new hard-wall containerized accommodation in 3 team sites (Mijek, Mahaires, Agwanit) and the installation of new kitchens in 3 team sites (Mahbas, Oum Dreyga, Smara)
- Installation of chain-link fences around all communication antennas at 9 team sites and 1 at Laayoune, as well as concertina wire on the perimeter walls at all 5 team sites east of the berm and the southern wall of the Communications and Training Centre compound that borders a school
- Construction of a new workshop for surface transport heavy equipment/machinery at the logistics base
- Operation and maintenance of 12 airfields (4 runways and 8 helipads)
- Storage and supply of 784,000 litres of diesel fuel for generators
- Installation of 2 wind-propelled power turbines at the David Tower communication antennas and the MINURSO logistics base and solar panels at the 3 fuel team sites (Oum Dreyga, Mahbas, Awsard), thereby reducing reliance on generator fuel and electricity
- Establishment of gymnasium facilities at all team sites and Mission headquarters

Ground transportation

- Operation and maintenance of 276 United Nations-owned vehicles, including 27 items of support equipment (ground support, material handling and engineering equipment), 9 trailers and 1 vehicle attachment, through 5 workshops in Laayoune, Awsard, Smara, Oum Dreyga and Tindouf
- Operation of a daily shuttle service 7 days a week for an average of 70 United Nations personnel per day from their accommodation to place of work in Laayoune
- Storage and supply of 590,400 litres of diesel fuel for vehicles

Air transportation

- Operation and maintenance of 3 fixed-wing and 3 rotary-wing aircraft
- Storage and supply of 3.8 million litres of aviation fuel

Communications

- Operation and maintenance of a network consisting of 1 Earth station hub, 11 VSAT systems, 1 trailer mount VSAT system, 4 telephone exchanges, 5 microwave links and 10 narrow band and digital radio systems to provide voice, fax, video and data communications
- Operation and maintenance of 391 VHF hand-held radios, 27 VHF repeater and 254 HF base and mobile radios

Medical

- Operation and maintenance of 1 level-I medical facility, including 1 dental clinic, 1 laboratory and 1 X-ray facility, as well as deployment of 3 forward medical teams for emergency treatment, casualty and medical evacuations and first aid for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases
- Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all the Mission's personnel
- HIV sensitization programme, including peer education, for all Mission personnel

Security

- Provision of security services 24 hours a day, 7 days a week, at all sites, premises and facilities of the Mission
- 24-hour close protection provided to senior Mission staff and visiting high-level officials
- Mission-wide site security assessment, including residential surveys for 5 locations used by United Nations staff
- Conduct of a total of 3 emergency response preparedness and contingency plans for all Mission staff
- Induction security training, primary fire safety training and evacuation drills conducted for all new Mission staff

External factors

Parties to the conflict will continue to allow freedom of movement to the Mission personnel and suppliers will supply goods and services, as contracted

Table 4
Human resources: component 3, support

	International staff										
I. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Conduct and Discipline Team											
Approved posts 2009/10	—	—	1	—	—	—	—	**1**	—	—	**1**
Proposed posts 2010/11	—	—	1	—	—	—	—	**1**	—	—	**1**
Net change, post	—	—	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2009/10	—	—	—	—	—	—	—	—	1	—	**1**
Proposed temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	1	—	**1**
Net change, temporary positions	—	—	—	—	—	—	—	—	—	—	—
Subtotal, Conduct and Discipline Team											
Approved 2008/09	—	—	1	—	—	—	—	**1**	1	—	**2**
Proposed 2009/10	—	—	1	—	—	—	—	**1**	1	—	**2**
Subtotal net change, Conduct and Discipline Team	—	—	—	—	—	—	—	—	—	—	—
Security Section											
Approved posts 2009/10	—	—	—	1	7	—	—	**8**	40	—	**48**
Proposed posts 2010/11	—	—	—	1	6	—	—	**7**	40	—	**47**
Net change	—	—	—	—	**(1)**	—	—	**(1)**	—	—	**(1)**
Mission Support Division											
Approved posts 2009/10	—	1	7	8	66	—	—	**82**	117	20	**219**
Proposed posts 2010/11	—	1	7	8	67	—	—	**83**	119	20	**222**
Net change	—	—	—	—	**1**	—	—	**1**	**2**	—	**3**
Approved temporary positions[b] 2009/10	—	—	—	—	—	—	—	—	1	—	**1**
Proposed temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	**(1)**	—	**(1)**
Subtotal, Mission Support Division											
Approved 2009/10	—	1	7	8	66	—	—	**82**	118	20	**220**
Proposed 2010/11	—	1	7	8	67	—	—	**83**	119	20	**222**
Net change	—	—	—	—	**1**	—	—	**1**	**1**	—	**2**
Total (I)											
Approved 2009/10	—	1	8	9	73	—	—	91	159	20	**270**
Proposed 2010/11	—	1	8	9	73	—	—	91	160	20	**271**
Net change	—	—	—	—	—	—	—	—	**1**	—	**1**

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.

International staff: no net change

National staff: net increase of 1 post (redeployment of 1 national General Service post from the Tindouf Liaison Office to the Communications and Information Technology Section)

United Nations Volunteers: no net change

Security Section

International staff: net decrease of 1 post (redeployment of 1 Field Service post to the Tindouf Liaison Office)

21. The redeployment of a Field Service post of Security Officer to the Tindouf Liaison Office is proposed. As indicated in paragraph 15, the proposed redeployment is pursuant to the request of the designated security coordinator for MINURSO for a Security Officer post, the incumbent of which would coordinate, report on and monitor security arrangements for both United Nations personnel and property.

Mission Support Division

Office of the Chief of Mission Support

International staff: net increase of 2 posts (redeployment of 1 P-3 post from the Finance Section and 1 Field Service post from the Joint Logistics Operation Centre)

National staff: net increase of 1 post (redeployment of 1 national General Service post from the Finance Section)

22. The realignment of the reporting functions of the Budget Unit to the Office of the Chief of Mission Support is proposed through the redeployment of one post at the P-3 level and one national General Service post from the Finance Section. The proposed realignment of the Budget Unit from the Finance Section to the Office of the Chief of Mission Support would provide for direct oversight by the Chief of Mission Support in the work of the Budget Unit, resulting in greater efficiency and effectiveness in the process of budget implementation, expenditure approval monitoring and control, as well as in the preparation of and performance reporting on the budget. The realignment will also improve the monitoring of the mandate implementation plan through the coordination of the maintenance of the portfolio of evidence in respect of the results-based-budgeting frameworks for the Mission.

23. With a view to maintaining the independence of contract management functions as distinct from the work of the self-accounting units in the Mission, the redeployment of a Field Service post of Contract Management from the Joint Logistics Operation Centre to the Office of the Chief of Mission Support is proposed. The incumbent of the post would report directly to and assist the Chief of Mission Support in ensuring the independent oversight, monitoring and management of contracts. In addition, the incumbent would verify that contracts are properly developed, awarded and managed.

Finance Section

International staff: net decrease of 1 post (redeployment of 1 post at the P-3 level to the Office of the Chief of Mission Support)

National staff: net decrease of 1 post (redeployment of 1 national General Service post to the Office of the Chief of Mission Support)

24. The proposal to realign the Budget Unit and redeploy its staff from the Finance Section to the Office of the Chief of Mission Support involves a decrease in the staffing establishment of the Finance Section of the posts of Budget Officer (P-3) and Budget Clerk (national General Service).

Personnel Section

United Nations Volunteers: net increase of 1 position (reassignment of 1 United Nations Volunteer position from the Communications and Information Technology Section)

25. With the establishment of the United Nations Volunteers Programme at MINURSO in 2006/07, there has been a need for one position of United Nations Volunteers Support Officer (international appointment of limited duration), the incumbent of which was to be appointed by United Nations Volunteers Bonn and would be responsible for administering the United Nations Volunteers Programme on site. Since 2007, this arrangement was never implemented. Notwithstanding this, and in line with Headquarters policy, the Mission has carried out, the administration and management of the United Nations Volunteers Programme from within existing authorized resources by borrowing a United Nations Volunteer position from the Communications and Information Technology Section. To formalize the arrangement, which has been in place since 2007, it is proposed to permanently reassign the United Nations Volunteer position to the Personnel Section from the Communications and Information Technology Section.

Property Management Section

National staff: no net change (conversion of a national General Service temporary assistance position to a post)

26. The conversion to a post of the position of Archiving Assistant (national General Service) is proposed. The functions of the position are of a recurring nature. In addition, the need for the Mission to ensure the implementation of a centralized document management and information retrieval system requires a single focal point to coordinate with the Archives and Records Management Section at Headquarters, ensure that archiving and indexing are carried out in a specific manner, monitor and follow-up on retention schedules, classify records and documents, and dispose of non-essential and unclassified records in a proper manner for the entire Mission.

Joint Logistics Operation Centre

International staff: net decrease of 1 post (redeployment of a Field Service post to the Office of the Chief of Mission Support)

27. With the proposal to redeploy a Field Service post of Contracts Management Assistant to the Office of the Chief of Mission Support, the staffing establishment of

the Joint Logistics Operation Centre would be adjusted to reflect a decrease of one Field Service post.

Aviation Section

International staff: net increase of 1 post (establishment of 1 Field Service post)

28. The outcome of an assessment visit on aviation safety in February 2009 indicated the need for the Mission to establish an Air Terminal Unit through the recruitment of a dedicated Air Terminal Officer who would manage and monitor the condition of the eight remote airfields and helicopter landing sites utilized by the Mission on a daily basis, maintain close liaison with the Royal Moroccan Army in respect of the rehabilitation of the desert landing strips, and conduct search-and-rescue plan exercises in close coordination with the local civil aviation authorities. In view of the recommendations and directives contained in the aviation safety assistance report, it is proposed to reinforce the staffing establishment of the Aviation Section though the establishment of a Field Service post of Air Terminal Officer.

Communications and Information Technology Section

National staff: net increase of 1 post (redeployment of 1 national General Service post from the Tindouf Liaison Office)

United Nations Volunteers: net decrease of 1 position (reassignment of 1 United Nations Volunteer position to the Personnel Section)

29. The redeployment of a national General Service post of Information Technology Assistant from the Tindouf Liaison Office to headquarters, Laayoune, is intended to reinforce the information technology capacity of the Mission to incorporate more functions and processes within Internet database applications and carry out improvements to the disaster recovery and business continuity tier I infrastructure through the relocation of the back-up server room from the communications and training compound at Mission headquarters, Laayoune, to the MINURSO Logistics Base.

30. In order to accommodate the requirement to support the United Nations Volunteers Programme, a United Nations Volunteer position has been on loan from the Communications and Information Technology Section since 2007 to the United Nations Volunteers Support Unit of the Personnel Section. In order to regularize the loan on a more permanent basis, it is proposed to reassign the United Nations Volunteer position to the Personnel Section to carry out the functions of a United Nations Volunteers Support Manager.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2008/09)	Apportionment (2009/10)	Cost estimates (2010/11)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	5 615.1	5 369.0	5 855.5	486.5	9.1
Military contingents	745.5	761.4	796.6	35.2	4.6
United Nations police	132.0	147.9	164.6	16.7	11.3
Formed police units	—	—	—	—	—
Subtotal	**6 492.6**	**6 278.3**	**6 816.7**	**538.4**	**8.6**
Civilian personnel					
International staff	12 261.3	14 434.3	15 779.9	1 345.6	9.3
National staff	2 972.9	3 237.0	3 516.7	279.7	8.6
United Nations Volunteers	651.6	733.8	739.9	6.1	0.8
General temporary assistance	42.9	42.0	23.0	(19.0)	(45.2)
Subtotal	**15 928.7**	**18 447.1**	**20 059.5**	**1 612.4**	**8.7**
Operational costs					
Government-provided personnel	39.1	43.6	39.4	(4.2)	(9.6)
Civilian electoral observers	—	—	—	—	—
Consultants	25.1	13.5	15.0	1.5	11.1
Official travel	542.9	707.6	790.0	82.4	11.6
Facilities and infrastructure	3 580.0	4 555.8	4 301.5	(254.3)	(5.6)
Ground transportation	1 279.2	5 284.5	3 897.8	(1 386.7)	(26.2)
Air transportation	12 773.6	13 692.5	16 787.6	3 095.1	22.6
Naval transportation	—	—	—	—	—
Communications	1 423.3	1 574.1	1 561.4	(12.7)	(0.8)
Information technology	1 034.4	1 035.9	1 055.9	20.0	1.9
Medical	127.2	139.0	134.5	(4.5)	(3.2)
Special equipment	75.7	127.1	88.7	(38.4)	(30.2)
Other supplies, services and equipment	1 738.7	1 628.6	2 682.9	1 054.3	64.7
Quick-impact projects	—	—	—	—	—
Subtotal	**22 639.2**	**28 802.2**	**31 354.7**	**2 552.5**	**8.9**
Gross requirements	**45 060.5**	**53 527.6**	**58 230.9**	**4 703.3**	**8.8**
Staff assessment income	2 140.4	2 188.7	2 423.3	234.6	10.7
Net requirements	**42 920.1**	**51 338.9**	**55 807.6**	**4 468.7**	**8.7**
Voluntary contributions in kind (budgeted)[a]	2 904.4	3 048.9	2 908.0	(140.9)	(4.6)
Total requirements	**47 964.9**	**56 576.5**	**61 138.9**	**4 562.4**	**8.1**

[a] Cost estimates for 2010/11 are inclusive of $2,512,000 from the Government of Morocco, $366,000 from the Government of Algeria and $30,000 from the Frente Polisario.

B. Non-budgeted contributions

31. The estimated value of non-budgeted contributions for the period from 1 July 2010 to 30 June 2011 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-mission agreement[a]	1 942.0
Total	**1 942.0**

[a] Inclusive of accommodation provided by the Government of Morocco ($1,860,000) and the Government of Algeria ($82,000).

C. Efficiency gains

32. The cost estimates for the period from 1 July 2010 to 30 June 2011 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Facilities and infrastructure — generator fuel	78 400	Connection to national power grid using the transformer procured by the Mission would result in generators being used for back-up purposes, leading to reduction in fuel consumption
Commercial communications — mobile phones	13 200	Reduction in mobile phone usage through their issuance to only those staff handling emergencies or travelling long distances. The Mission is planning to reduce the number of mobile phones issued to different personnel to reduce the costs while at the same time encouraging more use of landline extensions, which are available in most workplaces
Information technology — servers	140 000	Server virtualization project to consolidate servers in the Mission with the United Nations Logistics Base at Brindisi, Italy, and to improve the reliability of systems while avoiding data replication between the Mission and the United Nations Logistics Base
Total	**231 600**	

D. Vacancy factors

33. The cost estimates for the period from 1 July 2010 to 30 June 2011 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2008/09*	*Budgeted 2009/10*	*Projected 2010/11*
Military and police personnel			
Military observers	5.0	7.0	2.0
Military contingents	0.0	0.0	0.0
United Nations police	—	—	—
Formed police units	—	—	—
Civilian personnel			
International staff	10.0	10.0	10.0
National staff			
National Officers	—	—	—
National General Service staff	7.0	5.0	7.0
United Nations Volunteers	5.0	4.0	5.0
Temporary positions[a]			
International staff	—	—	—
National staff	—	—	—
Government-provided personnel	60	60	80
Civilian electoral observers	—	—	—

[a] Funded under general temporary assistance.

E. Contingent-owned equipment: major equipment and self-sustainment

34. Requirements for the period from 1 July 2010 to 30 June 2011 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of $161,500, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	96.5
Formed police units	—
Subtotal	**96.5**
Self-sustainment	
Facilities and infrastructure	1.6
Communications	—

Category	*Estimated amount*
Medical	63.4
Special equipment	—
Subtotal	**65.0**
Total	**161.5**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	0.0	1 July 2007	1 July 2007
Intensified operational condition factor	0.8	1 July 2007	1 July 2007
Hostile action/forced abandonment factor	0.8	1 July 2007	1 July 2007
B. Applicable to home country			
Incremental transportation factor	0-4.0	1 July 2007	1 July 2007

F. Training

35. The estimated resource requirements for training for the period from 1 July 2010 to 30 June 2011 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	15.0
Official travel	
Official travel, training	300.1
Other supplies, services and equipment	
Training fees, supplies and services	94.4
Total	**409.5**

36. The number of participants planned for the period from 1 July 2010 to 30 June 2011, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2008/09	*Planned 2009/10*	*Proposed 2010/11*	*Actual 2008/09*	*Planned 2009/10*	*Proposed 2010/11*	*Actual 2008/09*	*Planned 2009/10*	*Proposed 2010/11*
Internal	66	26	30	92	191	176	237	236	236
External[a]	44	71	44	4	10	10	—	—	—
Total	**110**	**97**	**74**	**96**	**201**	**186**	**237**	**236**	**236**

[a] Includes the United Nations Logistics Base at Brindisi, Italy, and outside the Mission area.

37. During the 2010/11 period, it is planned that the emphasis for external training will be on the areas of leadership management and organizational development, aviation safety and air transport management, information technology, fuel management, vehicle maintenance and repair, and procurement. A number of training courses are planned to be conducted within the Mission, including in the areas of transportation of dangerous goods by air and field security. Emphasis will be placed on personnel undertaking integrated distance-learning programmes as well as language classes.

G. Mine detection and mine-clearing services

38. The estimated resource requirements for mine detection and mine-clearing services for the period from 1 July 2010 to 30 June 2011 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine detection and mine clearing equipment	—
Other supplies, services and equipment	
Mine detection and mine-clearing services	1 183.7
Mine detection and mine-clearing supplies	—
Total	**1 183.7**

39. The mine action programme has been in place in MINURSO since the 2008/09 financial period. The programme of work for the 2010/11 period includes surveying, mapping, clearance and destruction of mines/unexploded ordnance, especially along the routes used by United Nations personnel during patrols or while performing other duties. The surveying, clearance and destruction function has been contracted to a non-governmental organization dealing with demining. The Mine Action Coordination Centre provides support through database management and coordinates with the parties to the conflict in order to implement the planned activities.

40. During the budget period, it is proposed to establish two teams to work in battle area clearance of cluster munitions and items of unexploded ordnance that are scattered throughout the territory. An estimated 30 of the overall 158 cluster munitions sites that have currently been mapped in the territory will be cleared, along with individual items of unexploded ordnance in those high-risk areas. Priority areas in this case are those in close proximity to roads, population centres and waterholes. In addition to the ongoing clearance work, the contractor will be required to provide one team that will be on call at all times (24 hours a day, 7 days a week) for a rapid response capacity to assist United Nations personnel or other at-risk individuals at the site of an accident. This is more so in the eastern side of the berm, where no capacity exists to carry out a rapid response.

III. Analysis of variances[1]

41. The standard terminology applied with regard to the analysis of resources variances in this section is defined in annex I.B of the present report. The terminology used remains the same as in previous reports.

	Variance	
Military observers	$486.5	9.1%

- **Cost parameters: change in mission subsistence allowance rates**

42. The increased requirements of $486,500 for military observers are attributable primarily to the application of the mission subsistence allowance rate of $54 per person per day in effect since 1 October 2008 in respect of 203 military observers. The new rate reflected an increase of $2 per person per day. The provisions reflect the application of a 2 per cent delayed deployment factor in respect of the computation of requirements for mission subsistence allowance and travel on emplacement, rotation and repatriation as compared with the estimates for 2009/10, which reflected the application of a 7 per cent delayed deployment factor to the computation of the same requirements.

	Variance	
United Nations police	$16.7	11.3%

- **Cost parameters:**

43. The additional requirements of $16,700 in respect of United Nations police is attributable mainly to provisions being made for death and disability at one half of the standard amount of $40,000 per person given the historical patterns. The provisions under this heading reflect the full deployment of the authorized strength of six United Nations police officers.

	Variance	
International staff	$1 345.6	9.3%

- **Cost parameters: implementation of new contractual arrangements**

44. The additional requirements of $1,345,600 for international staff are attributable primarily to increased resources for salaries, including post adjustment and common staff costs, for international staff pursuant to General Assembly resolution 63/250 on human resources management as well as a revised salary scale in effect from 1 January 2010. The estimates reflect the application of a 10 per cent delayed deployment factor to the computation of salaries, staff assessment and common staff costs for 109 international staff. Common staff costs are estimated at 69 per cent of net salaries and are based on the trend of expenditure for the Western Sahara region. In addition, the provisions reflect the proposed establishment of one additional Field Service post in the Mission Support Division.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
National staff	$279.7	8.6%

- **Cost parameters: revised salary scales for national staff**

45. The increased requirements of $279,700 under this heading are attributable mainly to the application of revised salary scales at level 3, step 5, with effect from 1 October 2009 for national staff based in Morocco and in part to the costing based on level 3, step 3, for those based in Algeria. The provisions also reflect the establishment of an additional national General Service post representing the conversion of one general temporary assistance position in the Mission Support Division.

46. The estimates for common staff costs for national staff are computed at 30 per cent of net salaries and based on patterns of expenditure for the 2008/09 period. The estimates reflect the application of a 7 per cent delayed deployment factor to the computation of salaries, staff assessment and common staff costs for 165 national General Service staff.

	Variance	
General temporary assistance	($19.0)	(45.2%)

- **Management: reduced input and output**

47. The decreased requirements for general temporary assistance are attributable to the proposed conversion of one national General Service temporary position to that of a national General Service post.

	Variance	
Government-provided personnel	($4.2)	(9.6%)

- **Management: reduced inputs and same outputs**

48. The lower requirements for Government-provided personnel are attributable primarily to the non-provision of requirements for travel on assignment and/or repatriation. The non-provision is based on no replacement or repatriation travel taking place in respect of the observers from the African Union during the 2006/07, 2007/08 and 2008/09 periods. The overall decrease is offset in part by the application of the mission subsistence allowance rate of $54 per person per day in effect since 1 October 2008.

	Variance	
Consultants	$1.5	11.1%

- **Management: increased input and same output**

49. The additional provisions under this heading are attributable to the requirement for a training consultant to conduct dangerous goods certification for personnel working in shipping and freight forwarding, handling cargo and regulatory compliance. The estimated provision is based on past spending experience.

	Variance	
Official travel	$82.4	11.6%

- **Management: increased inputs and same outputs**

50. The increase of $82,400 for official travel is attributable primarily to the increased requirements for within-Mission travel of international staff under the support component owing to a higher number of within-Mission trips to the team sites, coupled with requirements arising from a change in modalities for within-Mission travel reimbursement.

51. In addition, estimates for planned travel for external training contributed to the increase. External training is intended for some 54 staff (inclusive of 10 national staff) in the areas of leadership management and organizational development, budget, aviation safety and air transport management, information technology, fuel management, vehicle maintenance and repair, and procurement.

	Variance	
Facilities and infrastructure	($254.3)	(5.6%)

- **Management: reduced inputs and same outputs**

52. The decrease by $254,300 in requirements for facilities and infrastructure is attributable primarily to the lower estimate for maintenance services based on past patterns of expenditure and the cancellation of a contract for monthly verification of the status of firefighting equipment. The decreased estimate is also attributable to decreased requirements for the acquisition of electrical equipment, water purification equipment and security and safety equipment stemming from acquisitions made in the prior period and lower projected consumption of diesel fuel for generators as a result of the switch to the national grid in some areas of the Mission.

53. The overall lower requirements have been offset in part by increased requirements for the acquisition of prefabricated facilities, firefighting equipment and spare parts and supplies. The increased requirement for acquisition of prefabricated facilities stems from a three-year project proposal commencing in 2010/11 to replace the dilapidated kitchens that were installed at the team sites some 15 years ago. The additional requirements for firefighting equipment stem from the proposed procurement of nine ultra-high-pressure system foam firefighting units in line with the recommendation of the Department of Safety and Security in its assessment report of October 2008. The additional requirements for spare parts and supplies stem from the need to sustain the operations of the newly installed water purification plants.

	Variance	
Ground transportation	($1 386.7)	(26.2%)

- **Management: reduced inputs and same outputs**

54. The decrease by $1,386,700 in requirements under this heading is attributable primarily to the replacement of only 39 items of ground transportation equipment (25 light passenger vehicles, 3 special purpose vehicles, 1 ground support and 2 items of engineering equipment) as compared with the 2009/10 period. The

overall decrease has been offset in part by higher requirements for vehicle workshop equipment as well as the higher estimated prices per litre of petrol ($0.83 per litre) and diesel fuel ($0.59 per litre). The estimated prices for fuel are based on the six month average of price per litre of petrol and diesel.

	Variance	
Air transportation	$3 095.1	22.6%

- **Management: increased inputs and same outputs**

55. The additional requirements of $3,095,100 for air transportation primarily reflect the projected increased costs for the rental and operation of the Mission's fleet of three medium utility MI-8MTV helicopters as a result of new contracts that will come into effect in June 2010. The increase takes into account a reduction identified by management of $3,736,500 in respect of the rental and operation of helicopters. Additional requirements for one additional portable landing lights kit to support helicopter casualty evacuation night operations also contributed to increases in provisions for equipment and supplies. The overall increase has been offset in part by decreased requirements for aviation fuel given the lower number of planned flying hours as compared with the 2009/10 period.

	Variance	
Special equipment	($38.4)	(30.2%)

- **Management: reduced inputs and same outputs**

56. The decrease of $38,400 under this heading is attributable primarily to the consolidation of provisions for the necessary equipment to carry out mine/unexploded ordnance surveying and clearance capacity under mine detection and clearance services of the other supplies, services and equipment heading. In addition, lower requirements for the replacement of binoculars and night vision equipment also contributed to decreased provisions.

	Variance	
Other supplies, services and equipment	$1 054.3	64.7%

- **Management: additional inputs and same outputs**

57. The increase of $1,054,100 for other supplies, services and equipment is attributable primarily to increased provisions for contractual services for mine clearance and mine detection, including the consolidation of provisions for mine detection and surveying equipment. Requirements for the acquisition of first response hazardous material/rescue kits and the cost for warehousing and refrigeration for the rations contract also contributed to the increase.

58. The provisions for mine clearance and mine detection take into account costs in respect of three mine action personnel (Technical Adviser, Operations Officer and Programme Officer), operational costs of the Mine Action Coordination Centre, including requirements for mine clearance contracts. The requirements will enhance the capacity of the Mission to handle the challenges and threats posed by mines and

unexploded ordnance in the team sites east of the berm which, according to the survey results, has been described as highly contaminated.

IV. Actions to be taken by the General Assembly

59. **The actions to be taken by the General Assembly in connection with the financing of MINURSO are:**

(a) Appropriation of the amount of $58,230,900 for the maintenance of the Mission for the 12-month period from 1 July 2010 to 30 June 2011;

(b) Assessment of the amount in paragraph (a) above at a monthly rate of $4,852,575, should the Security Council decide to continue the mandate of MINURSO.

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 61/276, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly, and of the United Nations Board of Auditors

A. General Assembly

(Resolution 61/276)

Decision/request	*Action taken to implement decisions and requests*
Section II: budgeting and budget presentation	
When submitting future budget proposals and performance reports, include information on the most significant management decisions relating to the mission's budget and its implementation, including those related to operational costs (para. 2).	Implemented.
Budget submissions should reflect management improvements and efficiency gains to be achieved, and present future strategies in that regard (para. 4).	Implemented.
Take further steps towards improving budget assumptions and forecasts and to report thereon to the General Assembly at the second part of its resumed sixty-second session (para. 5).	Implemented.
Improve control over obligations owing to the significant increase in the cancellation of prior-period obligations (para. 6).	On a monthly basis, the Mission reviews all obligations and cancels whatever is not required. Only a small percentage of prior-period obligations are cancelled, and that is owing mostly to external factors, such as currency fluctuations or the vendor not being able to deliver items as specified.
Section III: results-based budgeting	
Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations (para. 2).	Implemented.
Section VII: staffing, recruitment and vacancy rates	
Make greater use of national staff, as appropriate, commensurate with the requirements of the mission and its mandate (para. 3).	56 per cent of the civilian personnel of the Mission is national staff. Annual staffing reviews are conducted to ensure that no job that could be performed by national staff is encumbered by international personnel.

Ensure that vacant posts are filled expeditiously (para. 4).	The Mission recorded a vacancy rate of 10 per cent for international posts in 2008/09, as compared with 10 per cent budgeted, and 15 per cent in 2007/08; a 7 per cent vacancy rate was recorded for national staff in 2008/09, and the Mission will continue trying to lower the rates as much as possible.
Review the staffing structure of missions on an ongoing basis, bearing in mind, in particular, the mission's mandate and concept of operations, and to reflect this in budget proposals, including full justification of any additional posts proposed (para. 5).	Implemented.
Section IX: training	
Provide professional development opportunities for national staff and fully include them in all relevant training programmes (para. 2).	The Mission has included national staff in all relevant training.
Section XIII: air operations	
Improve the formulation of resource requirements for air operations in budget submissions to make them more reflective of actual operations, bearing in mind the overbudgeting of air transportation requirements in some peacekeeping operations (para. 3).	As MINURSO is an established Mission with a predictable mode of operations, the resource requirements are based on historical data, and the level of operations is quite stable. The only noted changes are owing mostly to changes in aircraft rental contracts or in the market cost of fuel.
When reviewing their transportation requirements, missions must take into account means that are efficient, cost-effective and responsive to their operational needs and that ensure the safety of their personnel and take fully into account the unique mandate, complexities, specificities and operational conditions of each mission (para. 4).	The Mission's requirements have been fully reviewed and justified in consultation with all Mission components. The current level of Mission aviation activity resulted in 100 per cent utilization of basic hours and the greater part of excess hours available per the provisions of long-term charter aviation contracts.
Conduct aviation quality inspections and aviation assessments to confirm that established standards are being fully complied with (para. 6).	The quality assurance programme implemented by the Aviation Section comprises auditing of air carriers and ensuring that Section Units take corrective actions on safety and other discrepancies revealed by assessments. An air operator's evaluation is used to report on the overall performance and compliance with the terms of the long-term charter agreement. Airfield/helicopter landing site assessments and inspections are conducted on a regular basis to ensure safe and operational conditions of landing sites.
Section XVIII: quick-impact projects	
Quick-impact projects should be implemented with minimal or no overhead charges in order to ensure that the maximum amount is spent for the direct benefit of the local population (para. 5).	There are no quick-impact projects.

Funding for quick-impact projects for the third year of a mission and beyond may be requested if there is a requirement for confidence-building activities, in which case a needs assessment should be conducted (para. 6).	See above.
Coordination with humanitarian and development partners should be made in order to avoid duplication and overlap of activities between missions and humanitarian and development partners in the field (para. 7).	See above.
Mission budgets allocated for quick-impact projects should not be used to finance humanitarian and development activities already being carried out by United Nations agencies or other international organizations (para. 8).	See above.
Section XX: regional coordination	
Develop and implement regional coordination plans aligned to the objectives of missions, keeping in mind the specific mandate of each mission (para. 2).	MINURSO coordinates with other United Nations agencies in the region mostly on security, while at the same time it provides logistical support to the UNHCR confidence-building measures project to foster trust between the communities (see para. 11 above).
Section XXI: partnerships, country team coordination and integrated missions	
Provide, in the context of the budget submissions of complex integrated peacekeeping missions, a clear description of the role and responsibility of missions vis-à-vis integrated mission partners as well as the strategies of the missions for enhancing coordination and collaboration with United Nations country teams in order to achieve better results under relevant components (para. 2).	The Missions' air operations budget proposal provides for an aircraft rental contract that will also be utilized by UNHCR in its confidence-building measures programme on a cost-reimbursable basis. In addition, the budget provides for United Nations police, maintenance and emplacement/rotation as well as logistical support to the same project in the escorting beneficiaries. The Mission holds coordination meetings with all the partners on the ground to share information (see para. 7 above).

B. Advisory Committee on Administrative and Budgetary Questions

(A/63/746/Add.15)

Request	*Response*
In the report, the Advisory Committee deals with resources and other items that relate specifically to MINURSO. In considering the Secretary-General's report on MINURSO for the period from 1 July 2009 to 30 June 2010, the Committee has taken into account the recommendations of the Board of Auditors related to the Mission (see paras. 29, 30 and 36 of the report). The Committee stresses the need for full and expeditious	The Mission strictly addresses all issues raised by the auditors. Paragraphs 29 and 30: the Mission continuously conducts reviews of all items in use and writes off whatever can no longer be used or could be harmful to either the user or other clients. Only serviceable non-expendable property is in use.

implementation of the recommendations of the Board of Auditors (para. 3).	Paragraph 36: the Board of Auditors pointed out the incomplete works that did not comply with minimum operating security standards with materials heaped at Smara that were meant to be installed at observation towers. All observation posts were completed by 30 June 2009. The materials that the auditors observed at Smara were for ongoing construction and have since been used.
The Advisory Committee agrees with the Board of Auditors that vehicle replacement guidelines should be followed, but cautions that, while the retention of vehicles beyond their recommended economic lifespan may delay the cost of acquiring new ones, the wear and tear due to harsh ground conditions can render older vehicles unsafe to operate. Furthermore, the Committee points out that a structured phase-in of replacement vehicles facilitates budgetary control and operational planning. While the Committee has no objection to the proposed requirements under ground transportation, it recommends that the Mission explore the feasibility of a phased acquisition of vehicles (para. 30).	The Mission has implemented a regular review of vehicle holdings to ensure that a structured replacement schedule is followed, based on United Nations policies, to avoid situations in which there is a surge of replacements in some years and almost none in others.
Reorganization of the Mission Support Division	
MINURSO is proposing the realignment of the organizational structure of the Mission Support Division as follows:	The reorganization has not resulted in any extra requirements, and the following efficiencies have been realized:
(a) Establishment of a Property Management Section, incorporating the General Services Section and the Claims and Local Property Survey Board Unit;	**Property Management Section:**
	Staff skills are enhanced through cross-training on the multiple functions of the units under the same Section.
	Efficiency was achieved in the utilization of resources, especially staff who can backstop and easily cover each other's functions.
	By having a single focal point for all property-related issues, better service is provided to other sections.
(b) Establishment of a Joint Logistics Operations Centre, replacing the Logistics Support Section and incorporating a consolidated Fuel Unit through the redeployment of approved posts from the Aviation and Engineering Sections;	**Logistics Section:**
	The formation of the Joint Logistics Operations Centre placed the civilian and military logistic and supply functions in a single section, which immediately improved coordination and achieved better response times for support in the field. The inclusion of all fuel elements in one unit within the Centre has improved the accounting and control of fuel within the Mission.
(c) Redeployment of the Mail and Pouch Unit from the former General Services Section to the Aviation Section;	
(d) Redeployment of the Geographic Information Systems Unit from the Engineering Section to the Office of the Chief of Technical Services;	
(e) Redeployment of the Special Equipment Unit to the Communications and Information Technology Section.	

The Advisory Committee has no objection to the proposed reorganization of the Mission Support Division since it is an effort to realign operations to better address the mandate of the Mission. However, the Committee cautions that this reorganization should not lead to related requests for additional resources in future. The Committee looks forward to an update on the efficiencies gained in the context of the budget proposal for the period 2010/11 (paras. 32 and 33).	**Geographic Information System Unit:** Since the Chief of Technical Services coordinates support offered to the military by the technical units and has a deputy who is a military observer, it has become easier for the Geographic Information System to receive information on the requirements of the military observers as well as give feedback and services required.
Procurement-related activities The Advisory Committee was informed that a business seminar had been organized in Casablanca, Morocco, in April 2009 by the United Nations Procurement Division and the Permanent Mission of Morocco to the United Nations in order to explain United Nations procurement procedures to local vendors wishing to do business with MINURSO. The Committee welcomes this effort and recommends that MINURSO explore the feasibility of organizing such business seminars on a recurring basis (para. 38).	The MINURSO Procurement Section is in the process of organizing a similar conference to be held in Las Palmas de Gran Canaria, Spain (in the Mission area), and the business community of all countries in which the Mission operates in will be invited.
Damage to archaeological sites The Advisory Committee recalls its comments with regard to the damage to the Lajuad archaeological sites (A/62/781/Add.3, paras. 37 and 38). Upon enquiry, the Committee was informed that MINURSO invited an archaeologist and a restorer to assess the damage and both confirmed that the caves can be restored. MINURSO expects the restoration to be completed in the first half of the period 2009/10, with the financing modalities to be determined after receipt of a cost estimate. The two United Nations military observers who were found to be directly involved in the incident were repatriated and their home countries were advised of their actions. The Committee expects that an update on the status of the restoration of the damage to the Lajuad archaeological sites and information on the cost implications will be provided in the context of the budget proposal for 2010/11.	MINURSO engaged experts in April 2009 to assess the damage and possibility of restoration of archaeological sites. The report by the assessment team confirmed that it would be possible to restore the sites to their original state within a period of approximately 2 weeks. The contract to restore the damaged sites was signed by the Mission on 10 December 2009. The restoration commenced on 13 January and was completed on 31 January 2010.

C. Board of Auditors

(A/63/5 (Vol. II))

Recommendation	*Implementation*
Storage control and warehouse management	
At MINURSO, different kinds of tyres were stored together, while in other cases the same kinds of tyres were stored in different containers. As a result, it was difficult to confirm the quantities of different types of tyres on hand. In addition, 30 tyres had been piled on top of a container for about 10 years. The Administration agreed with the Board's recommendation that the United Nations Stabilization Mission in Haiti, MINURSO and the United Nations Integrated Mission in Timor-Leste enhance the storage control in the warehouses (paras. 205 and 206).	The Mission identified separate containers for the storage of different types and sizes of tyres. Procedures have been standardized to ensure that requisitions for tyres in the database system are based on group description to eliminate the possibility of different descriptions for the same item. All unserviceable tyres have been disposed of.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with regard to proposed changes in human resources (see sect. I of the present report).

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the Mission
- **Post conversion**: three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

- **External**: variances caused by parties or situations external to the United Nations

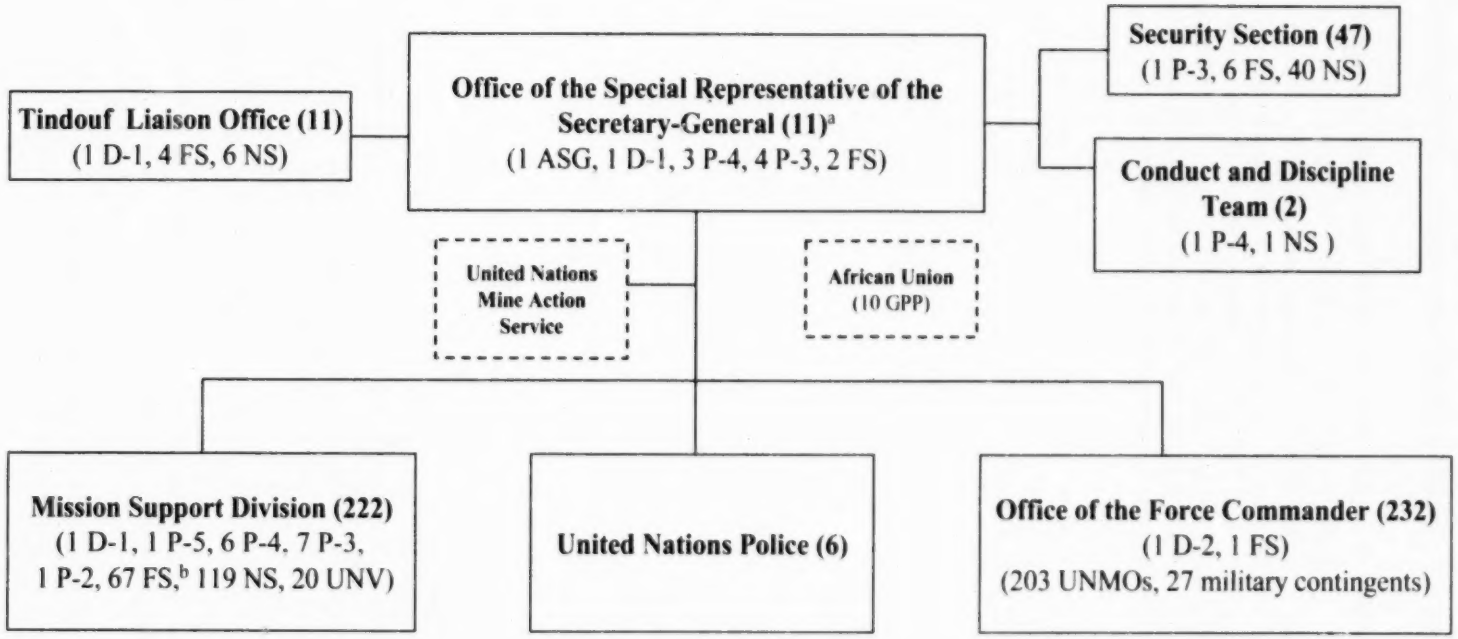
- **Cost parameters**: variances caused by United Nations regulations, rules and policies

- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization charts

A. Organizational structure of the United Nations Mission for the Referendum in Western Sahara 2010-2011

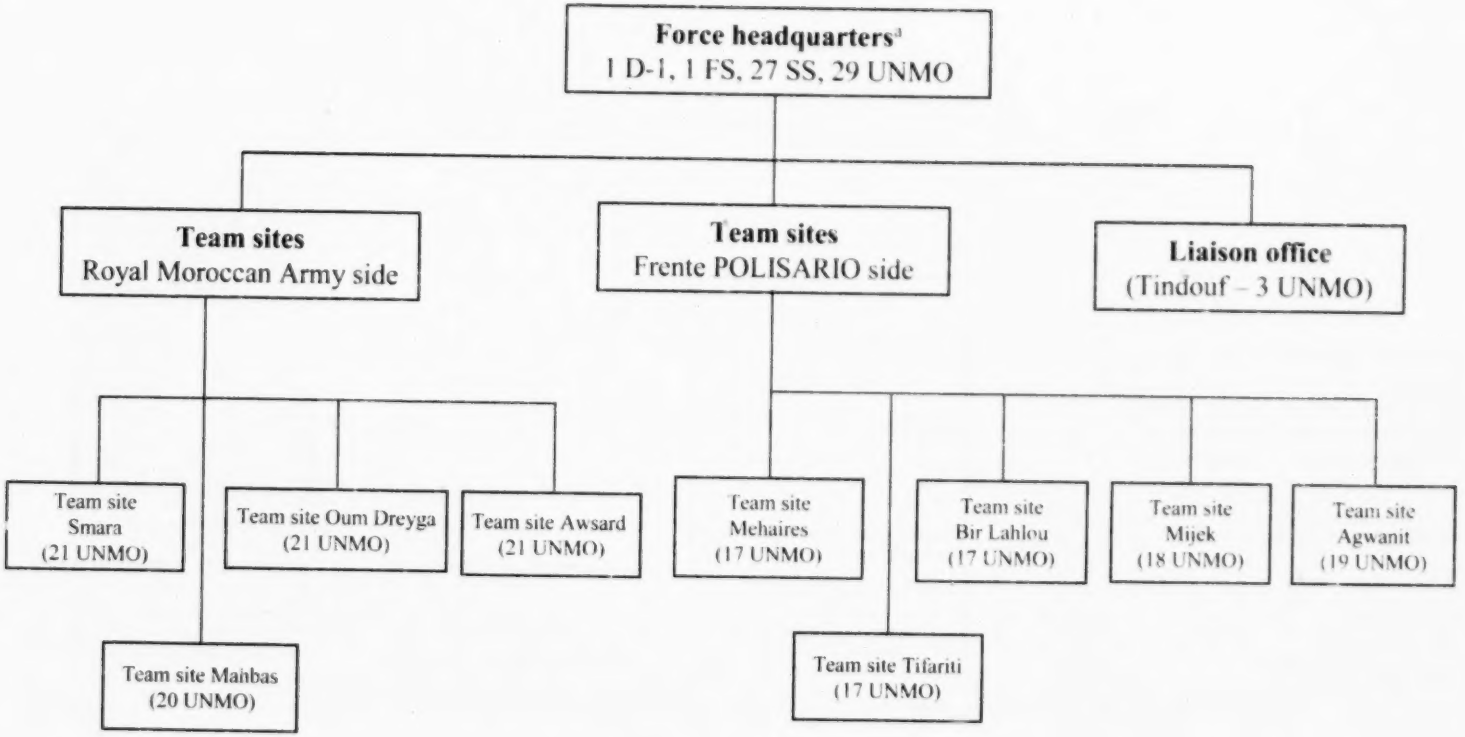

Tindouf Liaison Office (11)
(1 D-1, 4 FS, 6 NS)
Office of the Special Representative of the Secretary-General (11)[a]
(1 ASG, 1 D-1, 3 P-4, 4 P-3, 2 FS)
Security Section (47)
(1 P-3, 6 FS, 40 NS)
Conduct and Discipline Team (2)
(1 P-4, 1 NS)
United Nations Mine Action Service
African Union
(10 GPP)
Mission Support Division (222)
(1 D-1, 1 P-5, 6 P-4, 7 P-3,
1 P-2, 67 FS,[b] 119 NS, 20 UNV)
United Nations Police (6)
Office of the Force Commander (232)
(1 D-2, 1 FS)
(203 UNMOs, 27 military contingents)

Abbreviations: ASG = Assistant Secretary-General; FS = Field Service; NS = National Staff; UNV = United Nations Volunteers; GPP = Government-Provided Personnel; UNMO = United Nations military observer; SS = support staff (military).

[a] Includes staffing of the Political Affairs Unit.

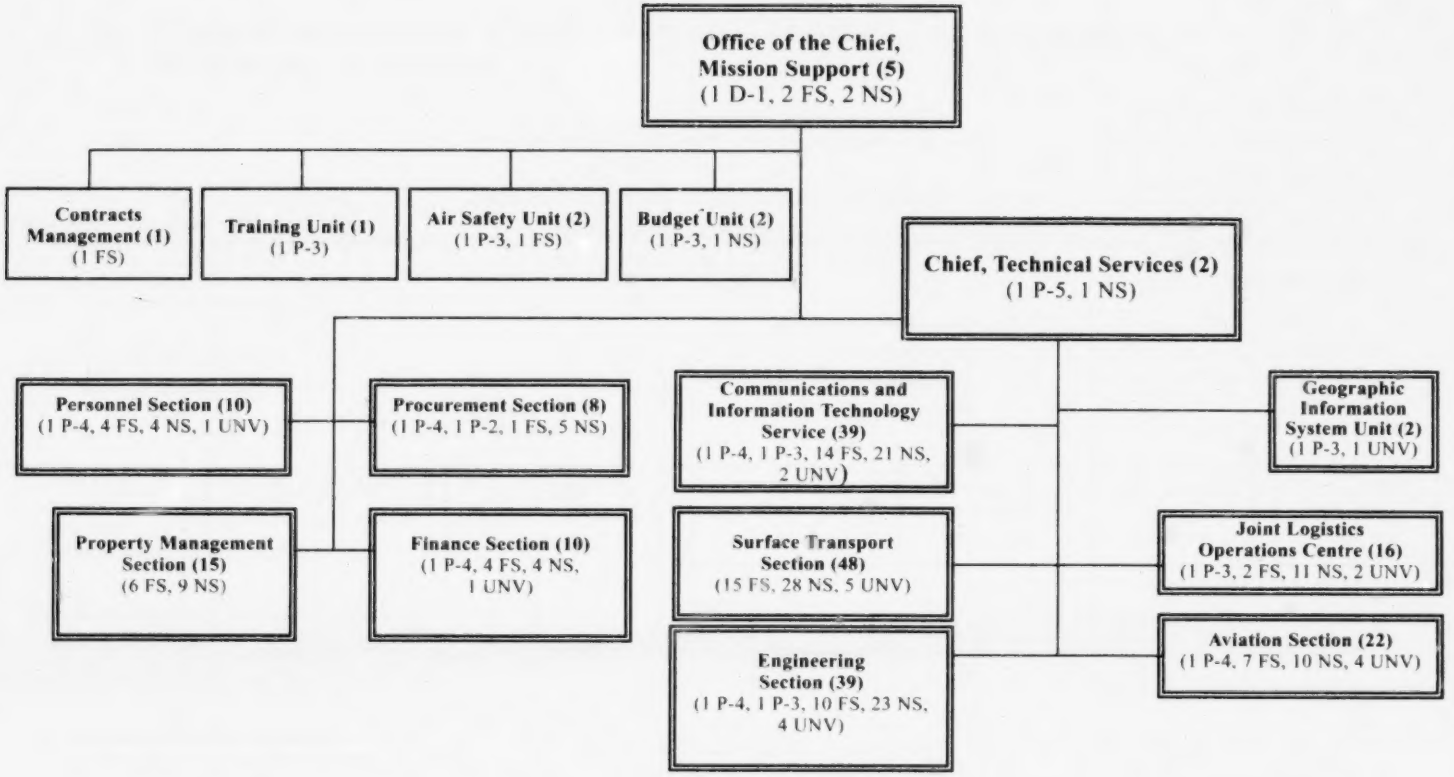
[b] 1 new FS post in Mission Support Component.

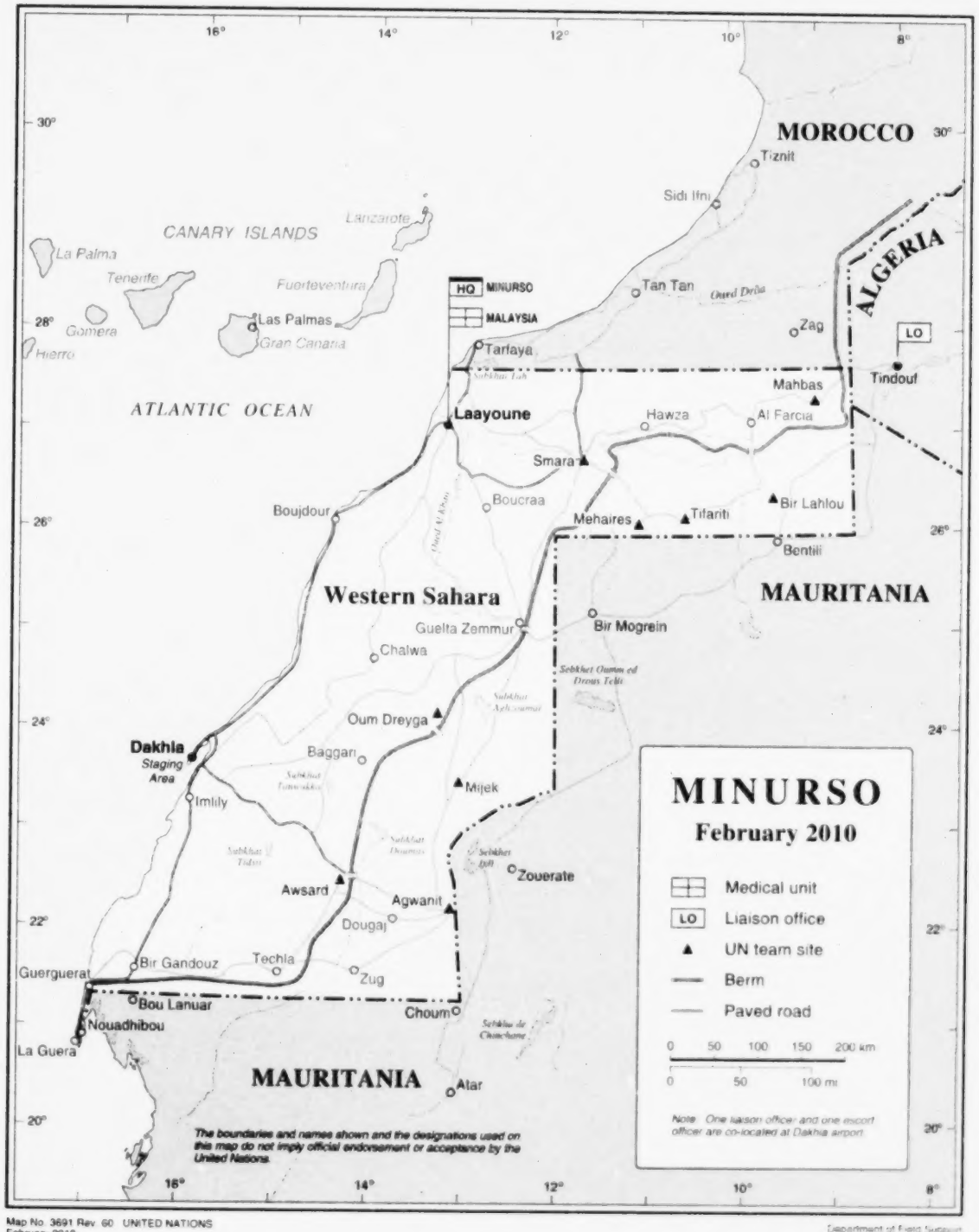
B. Military component


Force headquarters[a]
1 D-1, 1 FS, 27 SS, 29 UNMO
Team sites
Royal Moroccan Army side
Team sites
Frente POLISARIO side
Liaison office
(Tindouf – 3 UNMO)
Team site Smara (21 UNMO)
Team site Oum Dreyga (21 UNMO)
Team site Awsard (21 UNMO)
Team site Mahbas (20 UNMO)
Team site Mehaires (17 UNMO)
Team site Bir Lahlou (17 UNMO)
Team site Mijek (18 UNMO)
Team site Agwanit (19 UNMO)
Team site Tifariti (17 UNMO)

[a] Force headquarters includes: Office of the Force Commander (1 D-1, 1 FS); 27 contingent support staff (20 for Medical Unit, 7 Administrative Clerks) and 29 UNMOs.

C. Mission Support Division


Office of the Chief, Mission Support (5)
(1 D-1, 2 FS, 2 NS)
Contracts Management (1)
(1 FS)
Training Unit (1)
(1 P-3)
Air Safety Unit (2)
(1 P-3, 1 FS)
Budget Unit (2)
(1 P-3, 1 NS)
Chief, Technical Services (2)
(1 P-5, 1 NS)
Personnel Section (10)
(1 P-4, 4 FS, 4 NS, 1 UNV)
Procurement Section (8)
(1 P-4, 1 P-2, 1 FS, 5 NS)
Communications and Information Technology Service (39)
(1 P-4, 1 P-3, 14 FS, 21 NS, 2 UNV)
Geographic Information System Unit (2)
(1 P-3, 1 UNV)
Property Management Section (15)
(6 FS, 9 NS)
Finance Section (10)
(1 P-4, 4 FS, 4 NS, 1 UNV)
Surface Transport Section (48)
(15 FS, 28 NS, 5 UNV)
Joint Logistics Operations Centre (16)
(1 P-3, 2 FS, 11 NS, 2 UNV)
Engineering Section (39)
(1 P-4, 1 P-3, 10 FS, 23 NS, 4 UNV)
Aviation Section (22)
(1 P-4, 7 FS, 10 NS, 4 UNV)



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Department of Field Support
Cartographic Section